

CAPITAL IMPROVEMENT PLAN

General Capital Projects

Fiscal Years 2009/10 through 2016/17

Project Budget	Prior Funding	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriations										
<i>Facilities</i>										
Animal Shelter - Renovations	21,000	379,000	3,750,000	0	0	0	0	0	0	4,150,000
Conover Fire Station # 2 Addition for EMS	0	0	0	0	104,000	0	0	0	0	104,000
Hickory EMS Base	0	0	0	0	0	450,000	0	0	0	450,000
Hickory Rescue Base 2 Addition for EMS	0	0	0	185,627	0	0	0	0	0	185,627
Hickory Rescue Squad Project	720,000	580,000	0	0	0	0	0	0	0	1,300,000
Jail Addition	350,000	200,000	200,000	200,000	200,000	200,000	4,850,000	0	0	6,200,000
Justice Center/Court Expansion	2,864,310	22,200,000	0	0	0	0	0	0	0	25,064,310
LifeSkills Maintenance	0	59,964	59,964	59,964	59,964	0	0	0	0	239,856
Bandys Area Facility Addition for EMS	0	237,506	0	0	0	0	0	0	0	237,506
Parks	405,000	150,000	0	350,000	150,000	0	450,000	250,000	0	1,755,000
Public Safety Center	6,670,000	437,500	0	0	0	0	0	0	0	7,107,500
Sherrills Ford Library	750,000	375,000	375,000	0	0	0	0	0	0	1,500,000
Sherrills Ford Fire Department Renovations for EMS	0	0	0	0	0	0	0	275,400	0	275,400
Zion Church Road Facility Addition for EMS	0	0	0	700,000	0	0	0	0	0	700,000
<i>General</i>										
Contingency	Ongoing	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
<i>Technology</i>										
E-911 Telephone Upgrade	0	0	0	0	700,000	0	0	0	0	700,000
Microsoft Licensing (set aside)	Ongoing	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,525,000
Mobile Workforce	Ongoing	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Orthophoto Upgrade	0	0	0	0	135,000	0	0	0	145,000	280,000
PeopleSoft Replacement	0	0	0	350,000	350,000	350,000	50,000	50,000	0	1,150,000
Permitting Software/Hardware	Ongoing	0	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Pictometry Photos	0	0	0	0	105,000	0	0	0	115,000	220,000
Quantar Base Station Upgrade	0	0	150,000	0	0	0	0	0	0	150,000
SAN Virtual Server (set aside)	Ongoing	0	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Tax System	195,000	20,000	175,000	0	0	0	0	0	0	390,000
Technology Infrastructure Upgrades (set aside)	Ongoing	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
800 Mhz Radios	282,752	220,000	220,000	220,000	220,000	0	0	0	0	1,162,752
	12,258,062	25,283,970	5,429,964	2,765,591	2,723,964	1,700,000	6,050,000	1,275,400	960,000	58,446,951
Revenue/Funding Source										
CVBH Rent	373,674	82,500	0	0	0	0	0	0	0	456,174
Debt Financing	3,612,500	20,000,000	3,750,000	1,235,627	150,000	200,000	5,300,000	525,400	0	34,773,527
E-911 Fund	2,282,752	0	0	0	802,465	0	0	0	108,750	3,193,967
Federal Bed Rental	150,000	100,000	100,000	100,000	100,000	100,000	0	0	0	650,000
General Capital Fund Balance	1,097,752	2,304,006	1,420,000	270,000	270,000	50,000	50,000	50,000	50,000	5,561,758
General Fund	1,628,879	0	0	1,000,000	1,182,750	1,000,000	700,000	700,000	736,250	6,947,879
General Fund (Mental Health Indirect Cost)	195,000	0	0	0	0	0	0	0	0	195,000
Historical Association	25,000	0	0	0	0	0	0	0	0	25,000
LifeSkills Rent	0	59,964	59,964	59,964	59,964	0	0	0	0	239,856
Local Bed Rental	175,006	100,000	100,000	100,000	100,000	100,000	0	0	0	675,006
Municipalities	0	0	0	0	58,785	0	0	0	65,000	123,785
North Carolina DOT Grant	80,000	0	0	0	0	0	0	0	0	80,000
Proceeds from 1/4 cent sales tax	2,637,500	2,637,500	0	0	0	0	0	0	0	5,275,000
Sale of Base	0	0	0	0	0	250,000	0	0	0	250,000
	12,258,062	25,283,970	5,429,964	2,765,591	2,723,964	1,700,000	6,050,000	1,275,400	960,000	58,446,951

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name 800 MHz Radios (12028)
Project Service Area Public Safety
Project Department Communications Center

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	220,000	220,000	220,000	220,000	0	0	0	0	880,000
	220,000	220,000	220,000	220,000	0	0	0	0	880,000
Revenue/Funding Source									
CVBH Rent	82,500	0	0	0	0	0	0	0	82,500
General Capital Fund Balance	137,500	220,000	220,000	220,000	0	0	0	0	797,500
	220,000	220,000	220,000	0	0	0	0	0	880,000

Project Description/Justification

Catawba County is phasing in an interoperable 800 MHz public safety communications network by capitalizing on partnerships with other local jurisdictions and the North Carolina State Highway Patrol (NCSHP) including actively pursuing State and Federal grant funds. The NCSHP VIPER network was built for public safety interoperability across the State. It works off of an 800 MHz trunked system. Implementation of an 800 MHz radio system will allow Catawba County public safety agencies to seamlessly communicate with each other as well as other public safety agencies in the region and across the State greatly enhancing their ability to work together to respond to emergency situations. Current coverage in the Catawba County area is good and will provide even more coverage with the addition or upgrade of several tower sites.

Catawba County has identified needs of 174 portable 800 MHz radios. These radios coupled with an increase in 800 MHz talk groups in the Communications Center that took place in Fiscal Year 2008/09 will enable the Sheriff's Office, EMS, Emergency Management, Public Health, and Animal Services to begin using the VIPER infrastructure. Plans are to phase the purchase of these radios in over a 3 year period targeting law enforcement and EMS first and to the extent possible use county funds to provide matching money for grants. Other agencies will continue using the current VHF system. The two systems will be connected in the Communications Center. At the same time, Catawba County will work with the NCSHP to complete the construction of the Riverbend Tower and upgrade the NCSHP tower on Baker's Mountain. Once all agencies are converted to 800 MHz, the existing VHF network will remain in place as a backup for the 800 system.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Animal Shelter - Renovations & Additions (12022)
Project Service Area Public Safety
Project Department Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	379,000	3,750,000	0	0	0	0	0	0	4,129,000
	379,000	3,750,000	0	0	0	0	0	0	4,129,000
Revenue/Funding Source									
General Fund	0	0	0	0	0	0	0	0	0
General Capital Fund Balance	379,000	0	0	0	0	0	0	0	379,000
Debt Financing	0	3,750,000	0	0	0	0	0	0	3,750,000
	379,000	3,750,000	0	0	0	0	0	0	4,129,000

Project Description/Justification

The current Animal Service facility is 20 + years old. It was not designed to meet the current capacity of animals we are housing. The number of animals has increased significantly. Our current facility does not meet the standard regulations for an Animal Services Facility. The facility is now treating and caring for animals which it is was not originally designed to do. There is no separate entrance for animals that are owner surrenders. The public and the animals use the same entrance. This aids in transmitting diseases within the general animal population. The current facility is lacking storage space for perishable food items and other equipment. There is also not enough office space for the employees. The office is extremely cramped, not only for staff but for customers coming into the shelter as well. There is no space for officers to meet with citizens in a private area.

Building operating costs are anticipated to increase as a result of the expanded facility but will be determined by the architect plans being developed in Fiscal Year 2009/10 and are therefore not projected here.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Bandys Facility Addition for EMS (GC2)
Project Service Area Public Safety
Project Department Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	237,506	0	0	0	0	0	0	0	237,506
	237,506	0	0	0	0	0	0	0	237,506
Revenue/Funding Source									
General Capital Fund Balance	237,506	0	0	0	0	0	0	0	237,506
	237,506	0	0	0	0	0	0	0	237,506

Project Description/Justification

The Bandys area of the County is in need of additional EMS coverage because of an increase in call volume, population, and traffic density. These factors all affect the response time criteria of 8 minutes, set by the Board of Commissioners. Funds are allocated to build an addition to an existing structure in the Bandys area to enable a new EMS crew to be located in that area. The addition would total 1,416 square feet which would include bay space (960 sq. ft.), dayroom (256 sq. ft.), medical supply room (100 sq. ft.), and office (100 sq. ft.) at a projected cost of \$167.73 per square foot.

Building operating costs for the facility are anticipated to be roughly \$7,500 beginning in Fiscal Year 2010/11.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name	Conover Fire Station #2 Renovations for EMS
Project Service Area	Public Safety
Project Department	Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	104,000	0	0	0	0	104,000
	0	0	0	104,000	0	0	0	0	104,000
Revenue/Funding Source									
General Fund	0	0	0	104,000	0	0	0	0	104,000
	0	0	0	104,000	0	0	0	0	104,000

Project Description/Justification

The Conover area of the County is in need of additional EMS coverage because of an increase in call volume, population, and traffic density. These factors all affect the response time criteria of 8 minutes, set by the Board of Commissioners. Funds are allocated to perform necessary renovations to Conover Fire Station #2 to enable a new EMS crew to be located in that area.

Building operating costs are anticipated to be roughly \$7,000 beginning in Fiscal Year 2013/14.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Contingency (11000)
Project Service Area General Capital Projects
Project Department General Capital Projects

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Revenue/Funding Source									
General Capital Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Project Description/Justification

Catawba County does not budget contingency in each individual project, but uses one amount to cover any unexpected costs.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name E-911 Telephone Upgrade
Project Service Area Economic & Physical Development
Project Department Communications Center

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	700,000	0	0	0	0	700,000
	0	0	0	700,000	0	0	0	0	700,000
Revenue/Funding Source									
E-911 Fund	0	0	0	700,000	0	0	0	0	700,000
	0	0	0	700,000	0	0	0	0	700,000

Project Description/Justification

The new E-911 phone system will be implemented by the end of Fiscal Year 2007/08. Being faced with new technology such as Voice Over Internet (VOIP), Text Messaging, Video Data to Public Safety personnel, we will need to re-visit and move forward with the newer technology by Fiscal Year 2012/13.

Annual maintenance costs for the existing phone system are currently budgeted in the Emergency Telephone Fund and are anticipated to be sufficient to cover any reoccurring operating associated with the upgrade.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Hickory EMS Base Relocation
Project Service Area Public Safety
Project Department Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	0	450,000	0	0	0	450,000
	0	0	0	0	450,000	0	0	0	450,000
Revenue/Funding Source									
Debt Financing	0	0	0	0	200,000	0	0	0	200,000
Sale of Base	0	0	0	0	250,000	0	0	0	250,000
	0	0	0	0	450,000	0	0	0	450,000

Project Description/Justification

The current Hickory base at Lenior-Rhyne Blvd. will be closed and the two EMS crews stationed at the base will be moved to Hickory Fire Station #5 (located at 1425 21 St. Dr. SE) and the other to Hickory Fire Station #3 (located at 135 11th Street, NW). In Fiscal Year 2013/2014, Hickory Fire Station #3 will require renovations to continue to house an EMS crew. The renovations to Station #3 will include a bay, dayroom, office space, and reporting room.

Due to the growth and access problems at the current base, on Lenior-Rhyne Blvd., it has become more difficult to successfully operate. The area also has had an increase in foot traffic, which is causing security issues. In addition to the area, the current building has sewage and drainage issues and is also too small to house the current staff.

This is a move of an existing base and is not anticipated to result in operating cost changes.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Hickory Rescue Base 2 Addition for EMS
Project Service Area Public Safety
Project Department Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	185,627	0	0	0	0	0	185,627
	0	0	185,627	0	0	0	0	0	185,627
Revenue/Funding Source									
Debt Financing	0	0	185,627	0	0	0	0	0	185,627
	0	0	185,627	0	0	0	0	0	185,627
Project Description/Justification									0
									0

The Mountain View area of the County is in need of additional EMS coverage because of an increase in call volume, population, and traffic density. These factors all affect the response time criteria of 8 minutes, set by the Board of Commissioners. Funds are allocated build an addition to an existing structure in the Mountain View area to enable a new EMS crew to stage in that location. The addition of the Mountain View crew will allow the EMS crew stationed at Prost to move further south so it can cover more area in the County it currently has difficulties getting to in less than 8 minutes. The addition would total 956 square feet which would include bay space (500 sq. ft.), dayroom (256 sq. ft.), medical supply room (100 sq. ft.), and office (100 sq. ft.) at a projected cost of \$194.17 per square foot.

Building operating costs are anticipated to be roughly \$7,000 beginning in Fiscal Year 2012/13.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Hickory Rescue Squad Project (12024)
Project Service Area Public Safety
Project Department Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Total
Appropriation	580,000	0	0	0	0	0	0	580,000
	580,000	0	0	0	0	0	0	580,000
Revenue/Funding Source								
General Capital Fund Balance	580,000	0	0	0	0	0	0	580,000
	580,000	0	0	0	0	0	0	580,000

Project Description/Justification

This project addresses future Rescue Squad building needs as a result of the Emergency Services Plan implementation. The total cost is projected to be \$1,300,000. \$387,447 was budgeted in Fiscal Year 2007/08 from the closed Oxford EMS Base project and \$332,553 was budgeted from the general fund in Fiscal Year 2008/09.

The Hickory Rescue Squad is responsible for the building operating costs.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Jail Addition (adds 128 beds) (12002)
Project Service Area Public Safety
Project Department Sheriff

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	200,000	200,000	200,000	200,000	200,000	4,850,000	0	0	5,850,000
	200,000	200,000	200,000	200,000	200,000	4,850,000	0	0	5,850,000
Revenue/Funding Source									
Debt Financing	0	0	0	0	0	4,850,000	0	0	4,850,000
Federal Bed Rental	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
Local Bed Rental	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
	200,000	200,000	200,000	200,000	200,000	4,850,000	0	0	5,850,000

Project Description/Justification

Based on 195 average daily population when the new jail expansion opened and an average of 5% annual growth, we could reach capacity by Fiscal Year 2013/14. Construction of a 128-bed expansion is planned in Fiscal Year 2014/15 with the facility opened to inmates in Fiscal Year 2015/16. \$150,000 was included in Fiscal Year 2007/08 for a total project cost of \$6,200,000.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Justice Center/Court Expansion (12001)
Project Service Area Public Safety
Project Department Public Safety

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	22,200,000	0	0	0	0	0	0	0	22,200,000
	22,200,000	0	0	0	0	0	0	0	22,200,000
Revenue/Funding Source									
1/4 cent sales tax	2,200,000	0	0	0	0	0	0	0	2,200,000
Debt Financing	20,000,000	0	0	0	0	0	0	0	20,000,000
General Capital Fund Balance	0	0	0	0	0	0	0	0	0
	22,200,000	0	0	0	0	0	0	0	22,200,000

Project Description/Justification

The Justice Center is almost 30 years old and no longer provides adequate space for our courts. An expansion is planned to add more space for courts and court related functions. The project will also fund technology for new and existing courtrooms. Construction is planned to begin in Fiscal Year 2009/10. Fiscal Year 2008/09 funding includes \$2,200,000 of the 1/4 cent sales tax plus \$664,310 transferred out of a previously established project. Debt financing for the project is planned in Fiscal Year 2009/10 in the amount of \$20,000,000 for a total project cost of \$22,864,310. Since a debt payment will not be necessary in Fiscal Year 2009/10, funds from the 1/4 cent sales are reserved in the project for future debt payments and unanticipated costs.

Building operating costs are anticipated to increase as a result of the expanded facility but will be determined by the architect plans being developed in Fiscal Year 2009/10 and are therefore not projected here.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name	LifeSkills Maintenance (GC3)
Project Service Area	General Capital
Project Department	General Capital

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	59,964	59,964	59,964	59,964	0	0	0	0	239,856
	59,964	59,964	59,964	59,964	0	0	0	0	239,856
Revenue/Funding Source									
LifeSkills Rent	59,964	59,964	59,964	59,964	0	0	0	0	239,856
	59,964	59,964	59,964	59,964	0	0	0	0	239,856

Project Description/Justification

A portion of the rent received for the LifeSkills building is reserved for future maintenance needs at the building.

CAPITAL IMPROVEMENT PLAN
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Fiscal Years 2009/10 through 2016/17

Project Name Microsoft Licensing (11022)
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,525,000
	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,525,000
Revenue/Funding Source									
General Fund	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
General Capital Fund Balance	125,000	200,000	0	0	0	0	0	0	325,000
	125,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,525,000

Project Description/Justification

The County must purchase Microsoft software licenses in order to use the software. The Information Technology Center has developed a long-term plan to keep the County in compliance. Microsoft products include operating systems, security systems, e-mail management, database management, and desktop publishing. This will be a recurring cost. For 2009/10, it is being funded through general capital fund balance.

The annual licensing agreement covers maintenance as a part of the costs budgeted here.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Mobile Workforce (11027)
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Revenue/Funding Source									
General Fund	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
General Capital Fund Balance	50,000	50,000	0	0	0	0	0	0	100,000
	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Project Description/Justification

Many duties performed by County employees require them to be away from an office environment. Keeping them in the field more hours reduces cost and provides better service for the public. Mobile workers are defined as those who perform their duties in the field on a regular basis. To date, funding for this project has enabled a mobile workforce in areas such as Environmental Health, EMS, Sheriff, Building Inspections, School Nurses, Home Health nurses and Animal Control. We will continue to enhance the capabilities in Emergency Services and Sheriff with GPS and Vision Mobile using current project funds.

Future funds will allow us to expand in other areas such as Maintenance, Tax Appraisal, Code Enforcement, and Fire Marshal. Supporting a mobile workforce requires technology resources both in the field and internally. Funds will be used for hardware and software expansions to support additional mobile workers.

Flexibility and mobility are hallmarks of the workforce of the future. As we expand this capability, we will need to expand hardware and software accordingly.

Maintenance costs and replacement equipment related to the Mobile Workforce project are included in the Technology Department's operating budget each year.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Orthophoto Upgrade
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	135,000	0	0	0	145,000	280,000
	0	0	0	135,000	0	0	0	145,000	280,000
Revenue/Funding Source									
E-911 Fund	0	0	0	102,465	0	0	0	108,750	211,215
Municipalities	0	0	0	32,535	0	0	0	36,250	68,785
	0	0	0	135,000	0	0	0	145,000	280,000

Project Description/Justification

In Fiscal Year 2012/13, GIS will update aerial photography. Project costs include a contract to update aerial photos, administration costs, and purchasing additional disk storage. Aerial photography has consistently been updated every four years, which coincides with the re-evaluation schedule. In addition, as part of the regional ortho project, the participants agreed to update as a group every 4 years. Maintaining that schedule, the next fly-over will take place in spring 2013 and then again in spring 2017. A total of \$135,000 is budgeted in Fiscal Year 2012/13. The County will fund the project as follows: \$32,535 from municipalities and \$102,465 from the Emergency Telephone Fund. In Fiscal Year 2016/17 the flyover is projected to cost \$145,000 funded as follows: \$36,250 from municipalities and \$108,750 from the Emergency Telephone Fund.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Parks (18020)
Project Service Area Economic & Physical Development
Project Department Planning, Parks, & Development

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	150,000	0	350,000	150,000	0	450,000	250,000	0	1,350,000
	150,000	0	350,000	150,000	0	450,000	250,000	0	1,350,000
Revenue/Funding Source									
Debt Financing	0	0	350,000	150,000	0	450,000	250,000	0	1,200,000
General Fund	0	0	0	0	0	0	0	0	0
General Capital Fund Balance	150,000	0	0	0	0	0	0	0	150,000
DOT Grant	0	0	0	0	0	0	0	0	0
Historical Association	0	0	0	0	0	0	0	0	0
	150,000	0	350,000	150,000	0	450,000	250,000	0	1,350,000

Project Description/Justification

Funds will be needed to implement the Parks Master Plan as adopted by the Board of Commissioners. These funds will be combined with grants and moneys in the Parks Trust Fund to expand park facilities in the County.

Actual opening of any new park is uncertain at the moment dependent upon grant opportunities to fund the actual development. The size and operational needs of the parks are also dependent upon grant availability and timing.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name PeopleSoft Replacement
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	350,000	350,000	350,000	50,000	50,000	0	1,150,000
	0	0	350,000	350,000	350,000	50,000	50,000	0	1,150,000
Revenue/Funding Source									
General Fund	0	0	350,000	350,000	350,000	50,000	50,000	0	1,150,000
	0	0	350,000	350,000	350,000	50,000	50,000	0	1,150,000

Project Description/Justification

PeopleSoft is the main application serving our core functions of Finance and Human Resources. Both of these areas are constantly changing to provide better services and to meet state and federal reporting requirements. We are also using this as the platform for our enterprise architecture. It is imperative that this system remain up-to-date to meet the needs of the organization. PeopleSoft was bought out by Oracle and will be maintained but will not include major changes. It will be rolled into a new product called Fusion, the next generation of PeopleSoft. In order to remain current in functionality and abilities, the County should plan to replace PeopleSoft applications within the next five years.

Maintenance costs are part of the Technology Department's budget and current annual allocations are anticipated to be sufficient to cover future costs.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Permitting Software/Hardware (14014)
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
	0	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Revenue/Funding Source									
General Fund	0	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000
General Fund (Mental Health Indirect Cost)	0	0	0	0	0	0	0	0	0
	0	0	75,000	75,000	75,000	75,000	75,000	75,000	450,000

Project Description/Justification

The County is in the process of replacing the Permitting and Inspections system currently used for processing inspections in Utilities & Engineering, Environmental Health, Planning and Zoning, and the Fire Marshal's Office, the Tax Office, GIS, Legal Services, and Finance also use the systems to provide services. The Fiscal Year 2008/09 budget included \$700,000 for the project. This will update a system that is becoming antiquated and allow new functionality such as increased information sharing, online permitting and payments, workflow, automatic inspection status updates, and increased GIS integration. In recognition of the fact that this system will need to be upgraded in 8-10 years, we will begin setting aside \$75,000 annually for future upgrades in Fiscal Year 2011/12. Money will not be set aside in Fiscal Year 2009/10 for two reasons. The first reason is the loss in sales tax revenue and property tax revenue. The second is because the current system is being upgraded now and just started its 8-10 year life cycle.

Maintenance costs are part of the Technology Department's budget and current annual allocations are anticipated to be sufficient to cover future costs.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Pictometry Photos
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	105,000	0	0	0	115,000	220,000
	0	0	0	105,000	0	0	0	115,000	220,000
Revenue/Funding Source									
Municipalities	0	0	0	26,250	0	0	0	28,750	55,000
General Fund	0	0	0	78,750	0	0	0	86,250	55,000
	0	0	0	105,000	0	0	0	115,000	110,000

Project Description/Justification

Pictometry will provide photos of structures with 5 directional views. This type of photography goes over and above the current orthophotos with side angle views of each structure. Emergency Services and the Sheriff's Department in particular will find it invaluable to see buildings from several angles when responding to calls. These photos will also provide a benefit to the Economic Development Commission by providing pictures of property to prospective clients from several views.

As this service also provides a benefit to municipalities, 25% of the cost will come from municipalities. The remainder will be funded from the general fund.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name	Public Safety Center (includes Newton EMS) (12029)
Project Service Area	Public Safety
Project Department	Public Safety

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	437,500	0	0	0	0	0	0	0	437,500
	437,500	0	0	0	0	0	0	0	437,500
Revenue/Funding Source									
1/4 cent sales tax	437,500	0	0	0	0	0	0	0	437,500
Debt Financing	0	0	0	0	0	0	0	0	0
General Capital Fund Balance	0	0	0	0	0	0	0	0	0
	437,500	0	0	0	0	0	0	0	437,500

Project Description/Justification

This project funds a new Public Safety Center. The 911 Emergency Communications Center and Emergency Operations Center (EOC) are completely out of room and power in the Justice Center. Newton EMS Base is located in the Agricultural Resources Building (ARC) which is extremely old and no longer meets their needs. A new facility will be built to house these critical Public Safety Functions as well as the Emergency Services administrative offices, Fire/Rescue Division, Newton EMS Base, and possibly space for Newton-Conover Rescue. \$500,000 is being transferred from a previously established project for a total project cost of \$6,670,000.

Building operating costs are anticipated to increase for utilities as a result of the expanded facility but will be determined by the architect plans being developed in Fiscal Year 2009/10 and are therefore not projected here.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Quantar Base Station Upgrade
Project Service Area Economic & Physical Development
Project Department Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Total
Appropriation	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	150,000
Revenue/Funding Source								
General Capital Fund Balance	0	150,000	0	0	0	0	0	150,000
	0	150,000	0	0	0	0	0	0 150,000

Project Description/Justification

In Fiscal Year 2010/11, the current Quantar Base Stations, used for dispatching Fire, EMS, and Rescue, will be at least 16 years old. These will no longer be supported and, due to life expectancy, will need to be replaced.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name SAN Virtual Server (GC3)
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	0	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Revenue/Funding Source									
General Fund	0	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	0	0	125,000	125,000	125,000	125,000	125,000	125,000	750,000

Project Description/Justification

Continue to invest in SAN/Disaster Recovery technology to meet growing storage needs. As we continue to collect data and information at an exponential rate, and subsequently store that data within the information systems, computing resources become strained. We have invested in a Storage Area Network (SAN) in order to house the data off the main technology resources, thereby extending their usefulness and reducing future expansion costs. By building on this platform in the future and consolidating servers and storage, we will save over \$354,000 over a five year period.

County had planned to begin setting aside funds in Fiscal Year 2009/10 for future SAN replacement. This is not critical at this point. The current SAN is funded by debt which is built into the Technology Department base budget. The SAN upgrade could be financed, when it becomes necessary, with these ongoing debt funds. Ongoing maintenance funds are part of the Technology Department's budget.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Sherrills Ford Library (18018)
Project Service Area Culture
Project Department Library

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Total
Appropriation	375,000	375,000	0	0	0	0	0	750,000
	375,000	375,000	0	0	0	0	0	750,000
Revenue/Funding Source								
General Fund	0	0	0	0	0	0	0	0
General Capital Fund Balance	375,000	375,000	0	0	0	0	0	750,000
	375,000	375,000	0	0	0	0	0	750,000

Project Description/Justification

A Library System Master Plan has been completed identifying needs with regards to space, operating efficiencies, and location issues. \$375,000 is planned for Fiscal Years 2007/08 through 2010/11 for a new branch library facility in Sherrills Ford. The total estimated construction cost for the Sherrills Ford branch is \$1,500,000 with land donated as part of the Crescent Development agreement. These funds would come from the General Fund and Library reinventing funds.

This is a relocation of an existing branch to an expanded facility. The exact size and timing of the facility is uncertain at the moment as Friends of the Sherrills Ford Library are trying to raise funds to also provide community meeting space and a privately operated coffee shop. Construction will also be timed with development of the Village Center in order to reduce road and utility infrastructure costs. For these reasons operating costs are not projected here.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Tax System (11021)
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	20,000	175,000	0	0	0	0	0	0	195,000
	20,000	175,000	0	0	0	0	0	0	195,000
Revenue/Funding Source									
General Capital Fund Balance	20,000	175,000	0	0	0	0	0	0	195,000
General Fund (MH Indirect Cost)	0	0	0	0	0	0	0	0	0
	20,000	175,000	0	0	0	0	0	0	195,000

Project Description/Justification

This project allocates funds to upgrade the Tax System. Our service contract with our current software provider requires us to remain within 2 versions of the latest versions of the software. A new version of the Billing and Collection modules is anticipated to be released in Fiscal Year 2009/10 followed by a new version of the Land Records/CAMA package beginning in FY 2010/11. Expenses for the upgrades will be phased in and will begin to be incurred next fiscal year.

Maintenance costs are part of the Technology Department's budget and current annual allocations are anticipated to be sufficient to cover future costs.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name	Sherrills Ford Fire Department Addition for EMS
Project Service Area	Public Safety
Project Department	Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	0	0	0	0	0	0	275,400	0	275,400
	0	0	0	0	0	0	275,400	0	275,400
Revenue/Funding Source									
Debt Financing	0	0	0	0	0	0	275,400	0	275,400
	0	0	0	0	0	0	275,400	0	275,400

Project Description/Justification

The southeastern part of the County is in need of additional EMS coverage because of an increase in call volume, population, and traffic density. These factors all affect the response time criteria of 8 minutes, set by the Board of Commissioners. Funds are allocated to perform necessary renovations to the Sherrills Ford Fire Department to house a new EMS crew in that location.

Building operating costs for the facility are anticipated to be roughly \$7,500 beginning in Fiscal Year 2015/16.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name Technology Infrastructure Upgrades (11202)
Project Service Area Economic & Physical Development
Project Department Technology

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Fiscal Year 2016/17	Total
Appropriation	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Revenue/Funding Source									
General Fund	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
General Capital Fund Balance	200,000	200,000	0	0	0	0	0	0	400,000
	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000

Project Description/Justification

The Technology Department provides automation services to all County departments with an extensive network that encompasses wired communications, fiber communications, wireless communications, cable modem and dial-up communications. The components of these systems must continually be replaced or upgraded to ensure that the County can continue to conduct business in an efficient and effective manner. Funds will be committed each year for ongoing infrastructure upgrades, to enhance building wireless capabilities, and reserve funds to develop a high speed mobile wireless solution. Over the next few years there are plans to provide high speed data access to emergency vehicles and remote agencies that will allow robust applications such as video camera access in public and private buildings, video streaming from the vehicles to the 911 Emergency Communications Center, GIS layer access for utilities, and CAD drawings to buildings. We also plan to establish wireless network capabilities in the Library to enhance service to the public and wireless phone capabilities.

CAPITAL IMPROVEMENT PLAN
General Capital Projects
Fiscal Years 2009/10 through 2016/17

Project Name	Zion Church Road Facility Addition for EMS
Project Service Area	Public Safety
Project Department	Emergency Services

Project Budget	Fiscal Year 2009/10	Fiscal Year 2010/11	Fiscal Year 2011/12	Fiscal Year 2012/13	Fiscal Year 2013/14	Fiscal Year 2014/15	Fiscal Year 2015/16	Total
Appropriation	0	0	700,000	0	0	0	0	700,000
	0	0	700,000	0	0	0	0	700,000
Revenue/Funding Source								
Debt Financing	0	0	700,000	0	0	0	0	700,000
	0	0	700,000	0	0	0	0	700,000

Project Description/Justification

The Mountain View area of the County is in need of additional EMS coverage because of an increase in call volume, population, and traffic density. These factors all affect the response time criteria of 8 minutes, set by the Board of Commissioners. Funds are allocated to build an addition to an existing facility in the Zion Church Road area to house a new EMS crew.

Building operating costs are anticipated to be roughly \$10,000 beginning in Fiscal Year 2012/13.